

Fiscal Operations

The budget process is based on community input, strategic planning and good decision-making. Before a budget is submitted to the City, County or a grant funder, the department analyzes the program(s) and its potential impact. The Department only seeks grants that allow the development and implementation of programs that fit the strategic planning process.

Fiscal responsibility and making good budget decisions requires that elected officials and staff have access to pertinent information in a timely manner and understand how to analyze, interpret and accurately report the facts.



Information Management

Strategic Goal: "Sustain and improve information systems that identify and track existing and emerging health issues."

Action: Last year, the Health Department reorganized to create a Division of Information Management and a Division of Health Data and Evaluation.

The Division of Information and Fiscal Management (IFM) is responsible for assuring that Departmental staff have tools and resources needed to accomplish our mission. Knowledge results from the ability to capture, classify, organize, access and use information. The Division provides the means to organize data into information and make that available in a usable form. The On-line Query System will provide access to basic reference data such as Vital Statistics and health survey information. This enables staff to plan and evaluate programs to meet the community's needs. The Division assures public access to health status information by coordinating the Department website and assuring that alerts, reports, resources, and educational materials are promptly posted and updated.

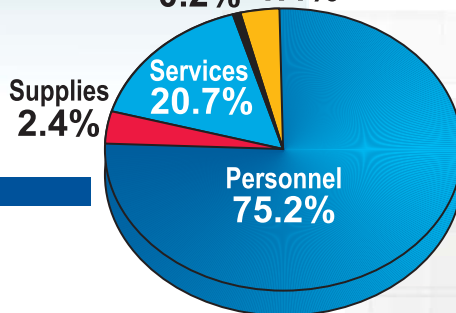
Want to Know More About the Health Status of the Community?

Go to www.lincoln.ne.gov. Type the word data in the keyword search box and you'll be connected to health reports, data and Quick Facts.

- Healthy People 2010
- Vital Statistics
- Behavior Risk Factor Data
- Chronic Disease Data
- Geographic Information Systems (GIS)
- Census Data
- Demographic Information
- Healthy Reports
- Metropolitan Medical Response System

CITY	\$4,193,708
COUNTY	\$2,175,320
STATE/FEDERAL	\$92,778
LANDFILL	\$611,290
USER FEES	\$2,460,849
INTEREST/UNBUDGETED	\$23,757
FUND BALANCES*	(\$195,478)

Equipment 0.2% Debt Service 1.4%



The health director's office staff maintains strong ties to our public health stakeholders:

- New building expansion
- Diabetes Prevention Program
- Health Partners Initiative
- 100% Smoke-Free Workplace Ordinance
- Health and Human Services planning
- Community Health Endowment
- Public Health and Land Use planning
- Board of Health Development
- Public Health Association of NE leadership
- Human Services Federation leadership

REVENUE BY SOURCE

	TOTAL	PERCENT
City	\$4,193,708	44.79%
County	\$2,175,320	23.24%
State/Federal	\$92,778	0.99%
Landfill	\$611,290	6.53%
User Fees	\$2,460,849	26.28%
Interest/Unbudgeted	\$23,757	0.25%
Fund Balances*	(\$195,478)	-2.09%
TOTAL	\$9,362,224	100.00%

EXPENDITURE BY CATEGORY

	TOTAL	PERCENT
Personnel	\$7,044,585	75.24%
Supplies	\$ 222,655	2.38%
Services	\$1,938,363	20.77%
Equipment	\$22,725	0.27%
Debt Service	\$ 133,896	1.47%
TOTAL	\$9,362,224	100.00%

MISCELLANEOUS HEALTH GRANT FUNDS

Prior Year Revenue Balance	(\$480,322)
Expenditures (9/1/03-8/31/04)	\$ 7,922,732
State/Federal	\$ 1,601,054
Local/State	\$ 6,281,554
Donations-Gift	\$ 40,124
Revenue (9/1/03-8/31/04)	\$ 7,763,350
State/Federal	\$ 1,545,112
Local/State	\$ 6,117,139
Donations-Gift	\$ 101,099
2004 Revenue Balance to be expended in 2005	(\$320,940)

